

New Shoreham School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$16,565	\$12,982	27.6%
Substitutes	\$102	\$270	-62.3%
Instructional Paraprofessionals	\$1,243	\$773	60.9%
Pupil-Use Technology	\$30	\$156	-80.8%
Instructional Materials	\$668	\$604	10.6%
Total	\$18,607	\$14,784	25.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$278	\$197	41.4%
Library & Media	\$53	\$59	-10.5%
Extracurricular	\$488	\$415	17.7%
Student Health/Services	\$80	\$82	-3.3%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$39	\$55	-28.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$280	\$219	28.4%
Therapists, Psychologists	\$326	\$348	-6.2%
Total	\$1,545	\$1,374	12.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$208	\$189	10.4%
Food Service	\$333	\$536	-37.9%
Safety	\$5	\$12	-55.8%
Building Upkeep	\$2,895	\$1,266	128.7%
Data Processing	\$63	\$65	-3.6%
Business Operations	\$455	\$462	-1.4%
Total	\$3,959	\$2,528	56.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$787	\$676	16.3%
School Office	\$1,403	\$1,243	12.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$547	\$468	16.8%
Legal	\$32	\$31	2.2%
Total	\$2,767	\$2,418	14.5%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

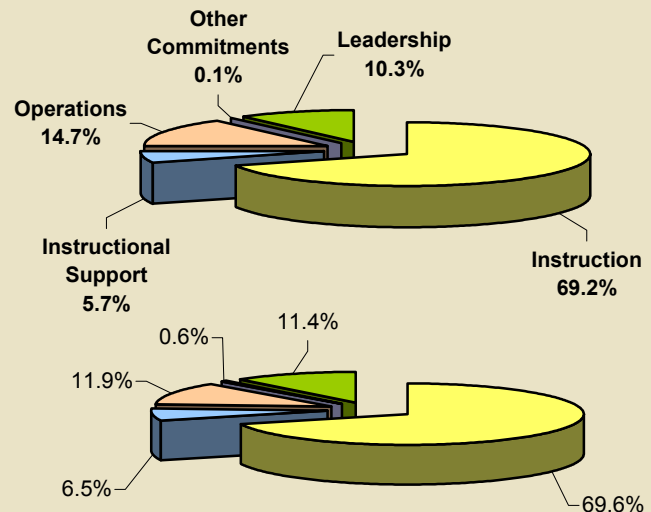
July 2005 - June 2006

Expenditures:	\$3,550,480
District Enrollment (ADM):	132
District Per Pupil:	\$26,898

July 2004 - June 2005

Expenditures:	\$3,035,483
District Enrollment (ADM):	143
District Per Pupil:	\$21,227

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$19	\$123	-84.3%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$19	\$123	-84.3%